

**CITY OF FRAMINGHAM  
FY2019 Revenue Schedule**

	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Amended</b>	<b>FY2019 Recommended</b>
<b>General Fund</b>					
<b>Property Taxes</b>					
Property Tax Levy	\$170,426,836	\$174,403,416	\$176,713,756	\$185,251,315	\$192,599,899
New Growth Estimate	\$951,488	\$2,073,552	\$3,155,119	\$3,202,598	\$3,074,494
Overlay Surplus			\$700,000	\$700,000	
<b>Total Taxes</b>	<b>\$171,378,324</b>	<b>\$176,476,968</b>	<b>\$180,568,875</b>	<b>\$189,153,913</b>	<b>\$195,674,393</b>
<b>State Aid</b>					
Chapter 70	\$33,596,455	\$37,729,858	\$42,091,391	\$42,363,221	\$46,785,589
Unrestricted Gen'l Govt Aid	\$8,852,834	\$9,171,536	\$9,565,912	\$9,938,983	\$10,286,847
Additional Assistance					\$0
Charter Schools	\$962,734	\$494,100	\$760,742	\$538,244	\$563,596
State Owned Land	\$353,121	\$353,121	\$348,919	\$348,588	\$390,885
Police Career Incentive					\$0
Elderly/Surviving Spouses	\$178,311	\$174,298	\$186,547	\$186,547	\$178,942
Veterans	\$249,030	\$387,401	\$272,696	\$217,609	\$199,558
SBA Reimbursements	\$2,510,995	\$2,129,671	\$2,129,672	\$2,129,671	\$2,129,667
<b>Total State Aid</b>	<b>\$46,703,480</b>	<b>\$50,439,985</b>	<b>\$55,355,879</b>	<b>\$55,722,863</b>	<b>\$60,535,084</b>
<b>Local Receipts</b>					
Excise & other Taxes	\$10,571,683	\$11,069,968	\$11,635,628	\$11,635,780	\$10,054,302
User Fees	\$1,077,195	\$1,196,679	\$1,242,738	\$1,232,678	\$1,434,167
Penalties, Interest, Fines	\$1,367,892	\$1,551,333	\$1,345,836	\$1,345,770	\$1,820,556
Licenses & Permits	\$3,256,641	\$2,993,568	\$3,502,657	\$3,502,645	\$3,013,079
PILOT	\$712,670	\$661,442	\$727,920	\$727,912	\$657,949
Investment Income	\$144,771	\$97,216	\$182,528	\$182,528	\$61,778
Rental	\$851,211	\$1,016,822	\$958,778	\$958,778	\$959,532
Loring Arena	\$460,166	\$464,512	\$463,096	\$463,095	\$535,062
PEG Revenue	\$0	\$0	\$319,419	\$777,000	\$815,850
Miscellaneous *	\$4,538,066	\$4,997,683	\$3,070,251	\$3,324,222	\$4,675,789
<b>Total Local Receipts</b>	<b>\$22,980,295</b>	<b>\$24,049,223</b>	<b>\$23,448,850</b>	<b>\$24,150,408</b>	<b>\$24,028,064</b>
<b>Enterprise Indirect Transfer</b>					
Water Indirect	\$1,499,362	\$1,548,092	\$1,594,534	\$1,658,315	\$1,724,648
Sewer Indirect	\$1,389,128	\$1,434,330	\$1,477,360	\$1,536,455	\$1,597,913
<b>Total Indirect</b>	<b>\$2,888,490</b>	<b>\$2,982,422</b>	<b>\$3,071,894</b>	<b>\$3,194,770</b>	<b>\$3,322,561</b>
<b>Certified Free Cash</b>					
Operating	\$0	\$3,074,895	\$3,499,999	\$3,912,000	\$14,144,710
Capital	\$2,284,194	\$999,866	\$991,948	\$5,010,015	\$2,200,000
Stabilization	\$639,574	\$199,973	\$271,236	\$321,498	\$451,913
OPEB Trust Fund	\$913,678	\$675,005	\$751,710	\$500,600	\$500,000
<b>Total FC Used in Budget</b>	<b>\$3,837,446</b>	<b>\$4,949,739</b>	<b>\$5,514,893</b>	<b>\$9,744,113</b>	<b>\$4,291,051</b>
<b>Parking</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$81,406</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Miscellaneous</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$5,000</b>
<b>Grand Total</b>	<b>\$247,853,034</b>	<b>\$258,963,338</b>	<b>\$268,056,797</b>	<b>\$281,981,067</b>	<b>\$287,886,154</b>

**CITY OF FRAMINGHAM**  
**FY2019 Expenditures**

	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Amended</b>	<b>FY2019 Recommended Appropriation Amount</b>
<b>General Fund</b>					
<b>Unclassified Division</b>					
345 Property/Liability Insurance	\$1,447,790	\$1,517,700	\$1,705,131	\$1,725,319	\$1,897,918
346 Self Insurance	\$77,139	\$51,227	\$103,017	\$163,000	\$80,000
315 Retired Police and Fire Medical	\$91,204	\$67,829	\$85,740	\$0	\$100,000
312 Workers' Compensation	\$772,211	\$673,232	\$628,889	\$675,000	\$650,000
313 Unemployment Insurance	\$367,305	\$202,409	\$325,750	\$375,000	\$410,000
319 Sick Leave buyback	\$42,093	\$25,753	\$24,593	\$40,000	\$40,000
314 Group Insurance (Health, Dental and Wellness)	\$25,638,321	\$27,329,990	\$28,738,722	\$31,099,194	\$30,487,603
900 Medicaid Part 1 Contract	\$143,540	\$112,245	\$133,728	\$75,000	\$80,000
<b>Retirement Division</b>					
310 Framingham Retirement Fund Appropriation	\$11,845,127	\$12,446,262	\$12,958,098	\$14,584,129	\$15,412,744
316 Medicare/FICA Appropriation	\$1,785,819	\$1,925,319	\$1,672,182	\$2,017,106	\$2,134,099
350 Other Post Employment Benefits (OPEB) Appropriation	\$913,678	\$675,005	\$751,710	\$500,600	\$500,000
<b>Debt Service</b>					
710 Principal and Interest on Bonds	\$11,624,006	\$10,609,406	\$13,085,950	\$13,632,232	\$14,227,562
752 BAN Interest	\$136,092	\$142,907	\$152,629	\$658,661	\$365,661
<b>759 - Interest on Abatements</b>	\$254,944	\$104,883	\$20,491	\$305,000	\$298,000
<b>Fire Division</b>					
220 Fire Department	\$12,705,452	\$13,239,683	\$13,759,042	\$14,189,771	\$14,925,245
<b>Police Division</b>					
210 Police Department	\$13,116,669	\$13,269,591	\$13,371,988	\$14,203,001	\$14,393,409
292 Animal Control Department	\$157,312	\$150,868	\$145,866	\$181,330	\$185,017
291 Framingham Emergency Management Department	\$65,115	\$96,222	\$85,244	\$95,900	\$86,910
<b>Public Works Division</b>					
421 Administration Department	\$480,983	\$514,210	\$571,973	\$578,651	\$599,050
411 Engineering Department	\$936,198	\$930,957	\$957,544	\$1,004,218	\$1,039,627
429 Fleet Department	\$1,071,157	\$1,132,310	\$1,159,997	\$1,200,302	\$1,201,598

	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Amended</b>	<b>FY2019 Recommended Appropriation Amount</b>
422 Highway Department	\$3,473,847	\$3,726,958	\$3,784,330	\$3,847,119	\$3,888,658
433 Sanitation Department	\$3,435,616	\$3,587,336	\$3,349,481	\$3,541,474	\$3,831,901
424 Streetlight & Traffic Signals Department	\$340,950	\$370,515	\$546,734	\$998,446	\$1,020,801
<b>610 - Framingham Public Library</b>	\$2,829,431	\$3,290,246	\$3,133,771	\$3,251,312	\$3,319,354
<b>City Clerk/Elections Division</b>					
161 City Clerk Department	\$296,761	\$286,230	\$291,811	\$310,463	\$323,772
162 Elections Department	\$183,287	\$163,174	\$195,824	\$201,981	\$233,859
<b>Office of the Mayor</b>	\$662,357	\$653,381	\$610,837	\$885,545	\$1,173,369
<b>Facilities Management</b>	\$1,799,806	\$4,342,757	\$1,917,780	\$2,408,583	\$2,603,332
<b>City Solicitor</b>	\$694,270	\$718,064	\$724,649	\$735,000	\$750,000
<b>City Council</b>	\$0	\$0	\$0	\$28,750	\$299,684
<b>Parks &amp; Recreation/Cultural Affairs Division</b>					
650 Parks & Recreation Department	\$2,591,036	\$2,663,927	\$2,761,950	\$2,841,676	\$2,928,536
541 Council on Aging	\$394,122	\$386,511	\$389,347	\$491,543	\$515,315
680 Loring Arena	\$483,132	\$474,911	\$523,617	\$535,791	\$599,247
<b>491 - City Cemeteries</b>	\$29,593	\$87,315	\$46,821	\$41,280	\$35,504
<b>Administration and Finance Division</b>					
135 Accounting Department	\$508,739	\$507,160	\$555,194	\$597,494	\$618,409
141 Assessing Department	\$673,148	\$630,506	\$638,295	\$703,694	\$721,836
133 Chief Financial Officer Department	\$402,208	\$405,016	\$411,142	\$430,560	\$370,083
138 Purchasing Department	\$171,940	\$163,047	\$171,328	\$195,857	\$199,067
155 Technology Services Department	\$1,495,573	\$1,536,777	\$1,792,832	\$2,315,821	\$2,199,402
194 Media Service Department	\$0	\$0	\$319,419	\$375,732	\$387,710
145 Treasurer/Collector Department	\$532,655	\$546,231	\$583,303	\$626,387	\$645,521
<b>Inspectional Services Division</b>					
241 Inspectional Service Department	\$1,059,717	\$1,210,704	\$1,035,264	\$1,105,075	\$1,117,922
244 Weights & Measures Department	\$104,623	\$115,271	\$109,046	\$123,379	\$90,106
<b>511 - Public Health Department</b>	\$870,451	\$653,716	\$890,679	\$1,146,212	\$1,176,295
<b>Community &amp; Economic Development Division</b>					
172 Community & Economic Development Department	\$446,962	\$395,591	\$426,436	\$445,587	\$460,529
171 Conservation Commission	\$147,592	\$161,799	\$245,581	\$243,754	\$245,659
175 Planning Board	\$180,926	\$179,199	\$177,744	\$238,704	\$239,871

	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Amended</b>	<b>FY2019 Recommended Appropriation Amount</b>
173 Zoning Board of Appeals	\$83,730	\$78,770	\$87,160	\$108,584	\$99,117
Economic Development Industrial Corporation (EDIC)		\$50,668	\$87,601	\$127,500	\$125,000
<b>Human Resources Division</b>					
152 Human Resources Department	\$436,771	\$493,518	\$527,868	\$583,883	\$602,871
543 Veterans Services Department	\$504,633	\$465,780	\$502,071	\$583,148	\$581,056
<b>Framingham Public Schools</b>	\$109,597,660	\$116,224,836	\$121,564,329	\$127,411,828	\$133,017,949
<b>South Middlesex Regional Vocational Technical Assessment Stabilization Fund</b>	\$639,574	\$199,973	\$458,236	\$321,498	\$451,913
<b>Capital Stabilization Fund</b>	\$2,284,194	\$999,866	\$1,015,708	\$5,010,015	\$2,200,000
<b>Salary Reserve Fund</b>	\$0	\$0	\$0	\$0	\$490,000
<b>Reserve Fund</b>	\$0	\$0	\$0	\$400,000	\$400,000
<b>423 - Snow &amp; Ice Appropriation</b>	\$3,771,161	\$1,559,050	\$2,451,644	\$1,654,688	\$1,654,688
<b>Tax Title Account</b>	\$41,260	\$36,123	\$34,627	\$78,275	\$78,275
<b>State Assessments</b>	\$6,269,455	\$6,570,346	\$7,222,871	\$7,600,694	\$7,819,221
<b>Tax Overlay Account</b>	\$0	\$0	\$0	\$2,163,617	<u>\$2,100,000</u>
<b>General Fund Total</b>	\$240,283,382	\$248,077,457	\$259,021,037	\$281,295,770	\$287,723,163
<b>Utility Enterprise Fund</b>					
<b>Water Department</b>	\$17,820,321	\$18,201,627	\$18,739,166	\$20,133,161	\$21,281,161
<b>Sewer Department</b>	\$21,834,848	\$23,865,298	\$25,866,971	\$27,465,143	\$28,997,923
<b>Utility Enterprise Fund Total</b>	\$39,655,169	\$42,066,925	\$44,606,137	\$47,598,304	\$50,279,084